

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
CORPORATE SERVICES						
Corporate Management	373	343	352	9	9	
Financial Services Team	1,300	1,035	1,036	1	(1)	
Corporate Finance	313	338	339	1	1	
Internal Audit and Corporate Fraud	237	280	280	-	-	
Strategic Finance	1,850	1,653	1,655	2	-	
Human Resources	289	183	182	(1)	(1)	
Legal Services	231	231	238	7	5	
Systems Admin and Support	1,657	1,431	1,430	(1)	(5)	
Projects and Performance	329	414	391	(23)	(23)	Staff savings
IT Services	1,986	1,845	1,821	(24)	(28)	
Corporate Development	172	100	97	(3)	(3)	
Local Democracy	702	748	742	(6)	(4)	
Corporate Development and Governance	874	848	839	(9)	(7)	
TOTAL CORPORATE SERVICES	5,603	5,103	5,087	(16)	(22)	
COMMUNITY SERVICES						
Service Management	(71)	57	57	-	-	
Strategy and Commissioning Community	53	34,979	34,977	(2)	(4)	
Service Management	77	57	60	3	6	
Service Improvement and Development	22	22	16	(6)	(6)	
Specialist Advisory	4,887	4,100	4,053	(47)	(107)	Includes savings on cleansing contract
Customer Contact	735	636	576	(60)	(60)	Includes salary savings whilst recruitment underway
Case Management	545	457	464	7	10	
Account Management	282	215	211	(4)	55	Agency staff offset against Customer Contract salary savings
Neighbourhood First	469	364	380	16	9	
Customer First	7,017	5,851	5,760	(91)	(93)	
Bereavement Services	(972)	(644)	(708)	(64)	(81)	Includes additional Abatement income received
TOTAL COMMUNITY SERVICES	6,027	40,243	40,086	(157)	(178)	

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
REGENERATION, PLANNING POLICY & ASSETS						
Service Management	69	16	16	-	-	
Regeneration and Planning Policy	354	248	214	(34)	(24)	
Corporate Landlord	(535)	(515)	(499)	16	23	Includes shortfall in rental income
Facilities Management	202	223	251	28	48	
Estates and Property	(333)	(292)	(248)	44	71	
TOTAL REGENERATION, PLANNING POLICY & ASSET	90	(28)	(18)	10	47	
TOURISM AND ENTERPRISE						
Service Management	99	75	76	1	1	
Towner	679	620	620	-	-	
Devonshire Park Complex	-	4	4	-	-	
Tourism and Enterprise	417	340	356	16	31	Staff savings and additional income
Catering	(4)	(67)	(131)	(64)	(80)	
Heritage	177	40	37	(3)	-	
Tourist Information	80	22	36	14	23	
Tourism and Enterprise	670	335	298	(37)	(26)	
Sports Delivery	260	338	347	9	-	
Seafront	(10)	(28)	(32)	(4)	6	
Events	602	420	392	(28)	(20)	
Theatres	752	394	359	(35)	(80)	Includes show accounts
TOTAL TOURISM AND ENTERPRISE	3,052	2,158	2,064	(94)	(119)	
TOTAL SERVICE EXPENDITURE	14,772	47,476	47,219	(257)	(272)	